

08-418 Office of Management & Finance

Agency Description

The mission of the Office of Management and Finance is to provide effective support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

1. Provide, promote and/or accelerate the use of technology to improve efficiency and effectiveness of information and communication services.
2. Improve the quality of Public Safety Services Human Resource assets through training, recognition, development programs, and safety.
3. Initiate and/or streamline management functions to achieve exemplary results in areas of internal operations, cost efficiency, and service delivery.

The office is responsible for assisting the various other offices by providing support in areas such as legal, purchasing and procurement, budgeting and accounting, data processing and human resource management.

The Office of Management and Finance has one program: Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$819,901	\$819,901	\$1,276,134	\$0	(\$819,901)
STATE GENERAL FUND BY:						
Interagency Transfers	5,626,944	5,940,337	5,940,337	5,907,836	5,907,836	(32,501)
Fees & Self-gen. Revenues	21,268,695	21,303,890	21,763,775	22,316,925	22,825,178	1,061,403
Statutory Dedications	2,879,550	3,036,588	3,036,588	2,879,550	2,879,550	(157,038)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$29,775,189	\$31,100,716	\$31,560,601	\$32,380,445	\$31,612,564	\$51,963
EXPENDITURES & REQUEST:						
Management and Finance Program	\$29,775,189	\$31,100,716	\$31,560,601	\$32,380,445	\$31,612,564	\$51,963
TOTAL EXPENDITURES AND REQUEST	\$29,775,189	\$31,100,716	\$31,560,601	\$32,380,445	\$31,612,564	\$51,963
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	211	206	206	206	206	0
Unclassified	1	1	1	1	1	0
TOTAL	212	207	207	207	207	0